

Account	Account Description	Class	Class Detail	#	Narrative	Item Amount	Total Amount	2019 CVP Proposed Budget
010-5003-410110	Full Time - Hourly	Personnel Services			Salary			
010-5003-410130	Part Time	Personnel Services			Hourly (\$14.00)	21,840.00	21,840.00	21,840.00
010-5003-410200	Over Time	Personnel Services			Over Time			
010-5003-410300	Longevity	Personnel Services			Longevity			
010-5003-420100	Social Security	Employee Benefits			FICA	1,354.08	1,354.08	1,354.08
010-5003-420200	IMRF	Employee Benefits			IMRF			
010-5003-420300	Group Insurance	Employee Benefits			Group Insurance			
010-5003-420500	Medicare	Employee Benefits			Medicare	316.68	316.68	316.68
010-5003-429200	Dues & Licenses	Employee Other			CDL License			
010-5003-442850	Online Services	Purchased Services			AVL Fees	500.00	500.00	500.00
010-5003-444500	Machinery & Equipment Rental	Rent			7 Passenger Conversion Van Deposit	1,000.00	2,200.00	2,200.00
				1	7 Passenger Conversion Van Yearly Lease	1,200.00		
010-5003-452950	Insurance Broker Fees	Insurance	Premium		Broker Fees			
010-5003-460100	Office Supplies	Supplies	General		Paper and Ink	250.00	250.00	250.00
010-5003-460190	Uniforms	Supplies	General		Part Time Personnel (2)	450	450	450
010-5003-461100	Custodial & Cleaning Supplies	Supplies	Repair & Maintenance		Cleaning Supplies for PACE Buses	50.00	50.00	50.00
010-5003-462100	Fuel	Supplies	Operations		Gasoline	5,300.00	5,300.00	5,300.00
						32,260.76		32,260.76

Estimate revenues based on 2,750 rides at \$4 pr/ride

11,000.00
-22,260.76